

SHERIFF

BUDGET UNIT: SHERIFF'S – CAL-ID (SDA SHR)

I. GENERAL PROGRAM STATEMENT

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	1,468,548	1,995,600	1,636,064	2,835,500
Total Revenue	1,465,825	1,991,430	1,632,590	2,834,804
Fund Balance		4,170		696

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
 DEPARTMENT: Sheriff's Department - CAL-ID
 FUND: Special Revenue SDA SHR

FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	322,725	495,600	495,600	160,900	656,500
Equipment	162,792	200,000	200,000	540,000	740,000
Transfers	<u>1,150,547</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>139,000</u>	<u>1,439,000</u>
Total Appropriation	1,636,064	1,995,600	1,995,600	839,900	2,835,500
<u>Revenue</u>					
State, Fed or Gov't Aid	1,632,590	1,995,600	1,995,600	839,204	2,834,804
Other Revenue	<u>-</u>	<u>(4,170)</u>	<u>(4,170)</u>	<u>4,170</u>	<u>-</u>
Total Revenue	1,632,590	1,991,430	1,991,430	843,374	2,834,804
Fund Balance		4,170	4,170	(3,474)	696

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	10,000	Communication charges.
	25,500	Laboratory equipment.
	6,000	Specialized training.
	125,000	Laboratory equipment rental.
	<u>(5,600)</u>	Decrease travel expenses.
	<u>160,900</u>	
Equipment	<u>540,000</u>	Laboratory equipment purchases.
Transfers	<u>139,000</u>	Increase in salaries and benefits for laboratory personnel.
Total Appropriations	<u>839,900</u>	
Revenue		
State and Federal Aid	<u>839,204</u>	Revenue from participating agencies.
Other Revenue	<u>4,170</u>	Fund balance adjustment.
Total Revenue	<u>843,374</u>	
Fund Balance	<u>(3,474)</u>	